	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
the	te money. Th warrants issu	e Treasurer's of led by the State	ecutes constitution fice receives all I Controller's Office for various funds	receipts from de ce to pay the sta	epartments of state's bills. Idle r	tate government	and redeems
FY 2006 Origin	al Appropri	ation					
3.00 FY 2006	6 Original App	ropriation: SB 1	202, SB 1230, H	IB 395			
General	13.00	921,400	302,100	0	0	0	1,223,500
Dedicated	0.00	31,800	0	0	0	0	31,800
Other	5.00	412,900	176,100	0	0	0	589,000
Total	18.00	1,366,100	478,200	0	0	0	1,844,300
Appropriation Appropriation	Adjustment	S					
4.11 Reappro	opriation						
Other	0.00	37,400	58,200	0	0	0	95,600
Total	0.00	37,400	58,200	0	0	0	95,600
4.21 Surplus	Eliminator: O	ne-time salary i	ncreases provide	ed to state emplo	ovees per HB 3	95 or 396 are re	flected here.
General	0.00	6,700	. 0	0	0	0	6,700
• • • • • • • • • • • • • • • • • • • •		3,600	0	0	0	0	3,600
Other	0.00						
employe	ee compensat	10,300 ge in Employee ion, based on m	Compensation: nerit, to commend	0 The Governor rece with the Janu	ary 29, 2006 pa	0 8% ongoing char ay period. This v	10,300 nge in vill allow
Total 4.38 Suppler employe agencie	0.00 mental - Chan ee compensates to enhance	10,300 ge in Employee ion, based on n employee comp	0 Compensation:	The Governor rece with the Janu	ecommends a 3 lary 29, 2006 pa	0 8% ongoing char ay period. This v	10,300 nge in vill allow ds). Funding
Total 4.38 Suppler employe agencie for the co	0.00 mental - Chan ee compensates to enhance ongoing costs	10,300 ge in Employee ion, based on m employee comp through FY 200	Compensation: nerit, to commend bensation prior to response to response to the commendation of the commendation of the compensation of the compens	The Governor rece with the Januthe end of the country 10.61.	ecommends a 3 lary 29, 2006 pa current fiscal ye	0 8% ongoing char ay period. This v ear (10 pay perio	10,300 nge in vill allow ds). Funding 8,100
Total 4.38 Suppler employe agencie for the constant of the co	0.00 mental - Chan ee compensat is to enhance ongoing costs 0.00	10,300 ge in Employee ion, based on m employee comp through FY 200 8,100	Compensation: nerit, to commend bensation prior to 7 is provided in I	The Governor rece with the Janu the end of the country 10.61.	ecommends a 3 lary 29, 2006 pa current fiscal ye	0 8% ongoing char ay period. This v ear (10 pay perio	10,300 nge in vill allow ds). Funding 8,100 4,000
4.38 Suppler employe agencie for the constant of the constant	0.00 mental - Chan ee compensates to enhance ongoing costs 0.00 0.00 0.00	10,300 ge in Employee ion, based on n employee comp through FY 200 8,100 4,000 12,100	Compensation: nerit, to commend pensation prior to 7 is provided in I 0 0	The Governor rece with the Janu the end of the country 10.61.	ecommends a 3 lary 29, 2006 pa current fiscal ye 0	0 8% ongoing char ay period. This v ear (10 pay perio 0 0	10,300 nge in vill allow ds). Funding 8,100 4,000
4.38 Suppler employe agencie for the control of the	0.00 mental - Chan ee compensates to enhance ongoing costs 0.00 0.00 0.00	10,300 ge in Employee ion, based on n employee comp through FY 200 8,100 4,000 12,100	Compensation: nerit, to commend pensation prior to 7 is provided in I 0 0	The Governor rece with the Janu the end of the country 10.61.	ecommends a 3 lary 29, 2006 pa current fiscal ye 0	0 8% ongoing char ay period. This v ear (10 pay perio 0 0	10,300 nge in vill allow ds). Funding 8,100 4,000 12,100
4.38 Suppler employe agencie for the constant of the result of the resul	nental - Chan ee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation	ge in Employee ion, based on m employee comp through FY 200 8,100 4,000 12,100	Compensation: nerit, to commend pensation prior to 7 is provided in I 0 0 0	The Governor rece with the Januthe end of the country 10.61.	ecommends a 3 ary 29, 2006 pactor of the contract of the contr	ongoing char ay period. This vear (10 pay period 0 0	10,300 age in vill allow ds). Funding 8,100 4,000 12,100
4.38 Suppler employe agencie for the constant of the constant	nental - Chan ee compensat s to enhance ongoing costs 0.00 0.00 0.00 Appropriation	ge in Employee ion, based on memployee compthrough FY 200 8,100 4,000 12,100	Compensation: nerit, to commend pensation prior to respectively to the commend respect	The Governor rece with the Januthe end of the CDU 10.61.	ecommends a 3 lary 29, 2006 pactor fiscal year of the contract	o sw ongoing char ay period. This ver ar (10 pay period) 0 0 0 0 0	10,300 age in vill allow ds). Funding 8,100 4,000 12,100 1,238,300 31,800
4.38 Suppler employe agencie for the constant of the constant	nental - Chan ee compensat s to enhance ongoing costs 0.00 0.00 0.00 Appropriation 13.00 0.00	ge in Employee ion, based on memployee compethrough FY 200 4,000 12,100 Dn 936,200 31,800	Compensation: nerit, to commend pensation prior to 7 is provided in I 0 0 0 302,100 0	The Governor rece with the Januthe end of the country of the count	ecommends a 3 pary 29, 2006 pacturrent fiscal year of the control	ongoing char ay period. This verar (10 pay period 0 0	10,300 age in vill allow ds). Funding 8,100 4,000 12,100 1,238,300 31,800 692,200
4.38 Suppler employe agencie for the control of the	nental - Chan ee compensates to enhance ongoing costs 0.00 0.00 Appropriation 13.00 0.00 5.00 18.00	10,300 ge in Employee ion, based on n employee comp through FY 200 8,100 4,000 12,100 Dn 936,200 31,800 457,900 1,425,900	Compensation: nerit, to commendensation prior to 7 is provided in I 0 0 0 0 302,100 0 234,300	The Governor rece with the Januthe end of the country of the count	ecommends a 3 pary 29, 2006 pacturrent fiscal year of the control	o sw ongoing char ay period. This ver ar (10 pay period) 0 0 0 0 0	10,300 age in vill allow ds). Funding 8,100 4,000 12,100 1,238,300 31,800 692,200
4.38 Suppler employe agencie for the constant of the constant	nental - Chan ee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation 13.00 0.00 5.00 18.00 ated Expendents	10,300 ge in Employee ion, based on n employee comp through FY 200 8,100 4,000 12,100 Dn 936,200 31,800 457,900 1,425,900	Compensation: nerit, to commend pensation prior to respectively in the second prior to respectively.	The Governor rece with the Januar the end of the CDU 10.61. 0 0 0 0 0 0 0	ecommends a 3 pary 29, 2006 pacturrent fiscal year of the control	ongoing charay period. This verar (10 pay period of the control of	10,300 ange in vill allow ds). Funding 8,100 4,000 12,100 1,238,300 31,800 692,200 1,962,300
4.38 Suppler employe agencie for the control of the	nental - Chan ee compensates to enhance ongoing costs 0.00 0.00 Appropriation 13.00 0.00 5.00 18.00	10,300 ge in Employee ion, based on memployee compthrough FY 200 8,100 4,000 12,100 on 936,200 31,800 457,900 1,425,900 ditures	Compensation: nerit, to commendensation prior to 7 is provided in I 0 0 0 0 302,100 0 234,300	The Governor rece with the Januthe end of the country of the count	ecommends a 3 lary 29, 2006 pactor fiscal year of the contract	o sw ongoing char ay period. This ver ar (10 pay period) 0 0 0 0 0	10,300 ange in vill allow ds). Funding 8,100 4,000 12,100 1,238,300 31,800 692,200 1,962,300 1,238,300
4.38 Suppler employe agencie for the constraint of the constraint	nental - Chan ee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation 13.00 0.00 5.00 18.00 ated Expendental - Chan ee compensates to enhance ongoing costs 0.00 0.00 0.00 13.00	10,300 ge in Employee ion, based on memployee comp through FY 200 8,100 4,000 12,100 Dn 936,200 31,800 457,900 1,425,900 ditures 936,200	Compensation: nerit, to commend pensation prior to 7 is provided in I 0 0 0 0 302,100 0 234,300 536,400	The Governor rece with the Januar the end of the CDU 10.61. 0 0 0 0 0 0 0	ecommends a 3 arry 29, 2006 pacturrent fiscal year of the control	ongoing charay period. This verar (10 pay period of the pe	10,300 nge in vill allow ds). Funding 8,100 4,000 12,100 1,238,300 31,800 692,200 1,962,300 1,238,300 31,800 31,800
4.38 Suppler employe agencie for the control of the	nental - Chan ee compensat s to enhance ongoing costs 0.00 0.00 0.00 Appropriation 13.00 0.00 18.00 ated Expendents 13.00 0.00 0.00	10,300 ge in Employee ion, based on memployee compethrough FY 200 4,000 12,100 Dn 936,200 31,800 457,900 1,425,900 ditures 936,200 31,800	Compensation: nerit, to commence the sation prior to 17 is provided in 18 0 0 0 0 302,100 0 234,300 536,400 302,100 0	The Governor rece with the Januarthe end of the code o	ecommends a 3 pary 29, 2006 pacturrent fiscal year of the control	ongoing charay period. This verar (10 pay period) 0 0 0 0 0 0 0 0	10,300 nge in vill allow ds). Funding 8,100 4,000 12,100 1,238,300 31,800 692,200 1,238,300 31,800 692,200 692,200
4.38 Suppler employe agencie for the control of the	0.00 mental - Chan ee compensates to enhance ongoing costs 0.00 0.00 0.00 13.00 0.00 5.00 18.00 13.00 0.00 5.00 18.00 13.00	10,300 ge in Employee ion, based on memployee compethrough FY 200 8,100 4,000 12,100 21,1	0 Compensation: nerit, to commend the commendation prior to	The Governor rece with the Januthe end of the country of the count	ecommends a 3 lary 29, 2006 pacturrent fiscal year of the control	ongoing charay period. This verar (10 pay period) 0 0 0 0 0 0 0 0 0 0 0	10,300 nge in vill allow ds). Funding 8,100 4,000 12,100 1,238,300 31,800 692,200 1,238,300 31,800 692,200 692,200
4.38 Suppler employe agencie for the constraint of the constraint	0.00 mental - Chan ee compensatis to enhance ongoing costs 0.00 0.00 0.00 13.00 18.00 18.00 18.00 18.00 18.00 18.00 18.00 18.00 18.00	10,300 ge in Employee ion, based on memployee compethrough FY 200 4,000 12,100 12,100 31,800 457,900 1,425,900 31,800 457,900 1,425,900 1,425,900	0 Compensation: nerit, to commend the commendation prior to	The Governor rece with the Januar the end of the CDU 10.61. 0 0 0 0 0 0 0 0 0 0 0 0	ecommends a 3 ary 29, 2006 pacturent fiscal year of the contract of the contra	0 8% ongoing char ay period. This vertex (10 pay period) 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,300 nge in vill allow ds). Funding 8,100 4,000 12,100 1,238,300 31,800 692,200 1,962,300 1,962,300 1,962,300
4.38 Suppler employe agencie for the control of the	0.00 mental - Chan lee compensates to enhance les t	10,300 ge in Employee ion, based on memployee compethrough FY 200 8,100 4,000 12,100 00 936,200 31,800 457,900 1,425,900 1,425,900 1,425,900 1,425,900 1,425,900 1,425,900	0 Compensation: nerit, to commend pensation prior to 7 is provided in I 0 0 0 0 302,100 0 234,300 536,400 This decision un	The Governor rece with the Januar the end of the code	ecommends a 3 lary 29, 2006 pacturent fiscal year content fiscal y	os% ongoing char ay period. This ver (10 pay period) 0 0 0 0 0 0 0 0 0 payroll costs pro	10,300 nge in vill allow ds). Funding 8,100 4,000 12,100 1,238,300 31,800 692,200 1,962,300 1,962,300 vided in SB
4.38 Suppler employe agencie for the constraint of the constraint	0.00 mental - Chan ee compensatis to enhance ongoing costs 0.00 0.00 0.00 13.00 18.00 18.00 18.00 18.00 18.00 18.00 18.00 18.00 18.00	10,300 ge in Employee ion, based on memployee compethrough FY 200 4,000 12,100 12,100 31,800 457,900 1,425,900 31,800 457,900 1,425,900 1,425,900	0 Compensation: nerit, to commend to commend to commend to remark to remark to commend to remark to commend to remark to remark to commend to remark to r	The Governor rece with the Januar the end of the CDU 10.61. 0 0 0 0 0 0 0 0 0 0 0 0	ecommends a 3 ary 29, 2006 pacturent fiscal year of the contract of the contra	0 8% ongoing char ay period. This vertex (10 pay period) 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,300 nge in vill allow ds). Funding 8,100 4,000 12,100 1,238,300 31,800 692,200 1,962,300 1,962,300 1,962,300

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.42	Remova	al of One-Time	Expenditures:	This decision un	it removes the	1% salary incre	ase provided in I	HB 395.
Gene	eral	0.00	(6,700)	0	0	0	0	(6,700)
Othe	er	0.00	(3,600)	0	0	0	0	(3,600)
Tot	tal	0.00	(10,300)	0	0	0	0	(10,300)
8.43	Remova by SB 1		e Expenditures:	This decision un	it removes the	one-time reapp	ropriation of fund	ls authorized
Othe	er	0.00	(37,400)	(58,200)	0	0	0	(95,600)
Tot	tal	0.00	(37,400)	(58,200)	0	0	0	(95,600)
FY 2007	7 Base							
Gene		13.00	929,500	302,100	0	0	0	1,231,600
Dedi	icated	0.00	0	0	0	0	0	0
Othe	er	5.00	402,900	176,100	0	0	0	579,000
Tot	tal	18.00	1,332,400	478,200	0	0	0	1,810,600
Program 10.11				n benefit costs ref	lect a 3.5% inc	creased cost of h	nealth insurance,	which
0	eral	0.00	3,300	0	0	0	0	3,300
Gene			0,000	· ·	· ·	· ·	ĕ	0,000
			1.200	0	0	0	0	1.200
Othe Tot	er htal Health a Cross, h	0.00 0.00 and Life Insura has created a	one-time oppor	0 0 Rebate: The char tunity to use unex	xpended reser	ves from the pre	vious contract. T	his decision
Othe To t	er htal Health a Cross, h unit prov rebate is	0.00 0.00 and Life Insuranas created a vides for a hea	4,500 ance Premium I one-time oppor alth and life inst	0 Rebate: The char	0 nge in health in pended reserrebate equal to	onsurance provide ves from the pre to two months' pre	ors, from Blue Shevious contract. Temiums. The hea	4,500 ield to Blue this decision alth insurance
Othe Tot 10.18	Health a Cross, h unit prov rebate is	0.00 0.00 and Life Insuranas created a vides for a heast for both the control of	4,500 ance Premium I one-time oppor alth and life insemployer and e	Rebate: The char tunity to use une: urance premium i mployee. The life	0 nge in health in expended reser rebate equal to e insurance rele	nsurance provide eves from the pre to two months' pro to the en	ers, from Blue Shevious contract. The head in the series of the series o	4,500 iield to Blue his decision alth insurance only.
Othe Tot 10.18	Health a Cross, h unit prov rebate is	0.00 0.00 and Life Insuranas created a vides for a head of the formula of the f	4,500 ance Premium I one-time oppor alth and life instemployer and e (16,400)	Rebate: The char tunity to use une: urance premium i mployee. The life	onge in health in expended reservebate equal to expend in surance religion.	nsurance provide ves from the pre two months' pro bate is for the en	ers, from Blue Shevious contract. Temiums. The hean ployer's share contract.	4,500 ield to Blue his decision alth insurance only. (16,400)
Other Total 10.18 General Other Total 10.21	Health a Cross, h unit prov rebate is eral er General medical	0.00 0.00 and Life Insuranas created a vides for a heas for both the 0.00 0.00 0.00 Inflation Adju	4,500 ance Premium I one-time oppor alth and life instemployer and e (16,400) (6,100) (22,500) stments: The Openditures and	Rebate: The char tunity to use unexurance premium remployee. The life o o o o o o o o o o o o o o o o o o o	nge in health in xpended reser rebate equal to e insurance rel	nsurance provide ves from the pre two months' probate is for the en	ers, from Blue Shevious contract. Temiums. The head inployer's share contract.	4,500 iield to Blue This decision alth insurance only. (16,400) (6,100) (22,500)
Other Tot	Health a Cross, h unit prov rebate is eral er General medical	0.00 0.00 and Life Insuranas created a vides for a heas for both the 0.00 0.00 0.00 Inflation Adju	4,500 ance Premium I one-time oppor alth and life instemployer and e (16,400) (6,100) (22,500) stments: The G	Rebate: The char tunity to use unexurance premium remployee. The life o o o o o o o o o o o o o o o o o o o	nge in health in xpended reser rebate equal to e insurance rel	nsurance provide ves from the pre two months' probate is for the en	ers, from Blue Shevious contract. Temiums. The head inployer's share contract.	4,500 iield to Blue This decision alth insurance only. (16,400) (6,100) (22,500) % of non- 5,700
Other Tot 10.18 Gene Other Tot 10.21 Gene Other	Health a Cross, h unit prov rebate is eral er deal General medical eral	0.00 0.00 and Life Insurance reated a vides for a head of the form of the fo	4,500 ance Premium I one-time oppor alth and life instemployer and e (16,400) (6,100) (22,500) stments: The Openditures and	Rebate: The char tunity to use une: urance premium remployee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in health in expended reservebate equal to expend the insurance religion of the insurance religion.	nsurance provide ves from the prepared two months' propagate is for the ended of the end of the ended of the end of t	ers, from Blue Shevious contract. The head in the property of	4,500 sield to Blue This decision alth insurance only. (16,400) (6,100) (22,500) % of non- 5,700 3,400
Other Tot 10.18 Gene Other Tot 10.21 Gene	Health a Cross, h unit prov rebate is eral er deal General medical eral	0.00 0.00 and Life Insurance reated a vides for a head of the form of the fo	4,500 ance Premium Fone-time opporalth and life instemployer and e (16,400) (6,100) (22,500) stments: The General penditures and	Rebate: The char tunity to use une: urance premium remployee. The life o o o o o o o o o o o o o o o o o o o	nge in health in expended reservebate equal to be insurance released on the control of the contr	nsurance provide ves from the prepared two months' propagate is for the ended of the end	ers, from Blue Shevious contract. The head in the head in the series of the head in the he	4,500 iield to Blue This decision alth insurance only. (16,400) (6,100) (22,500) % of non- 5,700
Other Tot 10.18 Gene Other Tot 10.21 Gene Other Tot	Health a Cross, h unit proves rebate is eral er tal General medical eral er tal Risk Ma	0.00 0.00 and Life Insurance created a vides for a head of the form of the following of th	4,500 ance Premium Fone-time opporalth and life instemployer and e (16,400) (6,100) (22,500) stments: The Gopenditures and 0 0 0 0	Rebate: The char tunity to use unexpression of the character of the charac	nge in health in expended reservebate equal to expende expen	nsurance provide ves from the prepared two months' propagate is for the ending of the	ers, from Blue Shevious contract. The head in the head in the property of the head in the	4,500 iield to Blue This decision alth insurance only. (16,400) (6,100) (22,500) % of non- 5,700 3,400 9,100
Other Tot 10.18 Gene Other Tot 10.21 Gene Other Tot	Health a Cross, hunit provestal er tal General medical er tal Risk Macategori	0.00 0.00 and Life Insurance created a vides for a head of the form of the following of th	4,500 ance Premium I one-time oppor alth and life insignment of the complex of t	Rebate: The chartunity to use unextrance premium remployee. The life of the control of the contr	nge in health in expended reservebate equal to expende expen	nsurance provide ves from the prepared two months' propagate is for the ending of the	ers, from Blue Shevious contract. The head in the head in the property of the head in the	4,500 iield to Blue This decision alth insurance only. (16,400) (6,100) (22,500) % of non- 5,700 3,400 9,100
Other Tot 10.18 Gene Other Tot 10.21 Gene Other Tot 10.45	Health a Cross, h unit prov rebate is eral er stal General medical eral er ctal Risk Ma categori eral	0.00 0.00 and Life Insurance created a vides for a head of the following	4,500 ance Premium I one-time oppor alth and life insignment of the complex of t	Rebate: The chartunity to use unerturnity of the life o	nge in health in expended reservebate equal to expende expen	nsurance provide ves from the prepared two months' propagate is for the ending of the	ers, from Blue Shevious contract. The head in the head in the property of the head in the	4,500 iield to Blue This decision alth insurance only. (16,400) (6,100) (22,500) % of non- 5,700 3,400 9,100
Other Tot 10.18 Gene Other Tot 10.21 Gene Other Tot 10.45	Health a Cross, hunit provestal eral eral eral eral eral eral eral er	0.00 0.00 and Life Insurance created a vides for a hear of the following	4,500 ance Premium I one-time oppor alth and life instemployer and e (16,400) (6,100) (22,500) stments: The Granditures and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Rebate: The chartunity to use une: urance premium remployee. The life of the control of the cont	nge in health in expended reservebate equal to be insurance related in the insurance related in	nsurance provide ves from the present two months' probate is for the end of t	ers, from Blue Shevious contract. The head in the head	4,500 iield to Blue This decision alth insurance only. (16,400) (6,100) (22,500) % of non- 5,700 3,400 9,100 cost 200 200
Other Tot 10.18 Gene Other Tot 10.21 Gene Other Tot 10.45	Health a Cross, h unit proverbate is eral er eral eral eral eral eral eral e	0.00 0.00 and Life Insurance created a vides for a hear of the following	4,500 ance Premium fone-time opporalth and life instemployer and e (16,400) (6,100) (22,500) stments: The Granditures and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Rebate: The chartunity to use une: urance premium remployee. The life of the control of the cont	nge in health in expended reservebate equal to be insurance related in the insurance related in	nsurance provide ves from the present two months' probate is for the end of t	ers, from Blue Shevious contract. The head in the head	4,500 iield to Blue This decision alth insurance only. (16,400) (6,100) (22,500) % of non- 5,700 3,400 9,100 cost 200 200
Other Total 10.45 Generated Total 10.46	Health a Cross, h unit proverse is eral er eral eral eral eral eral eral e	0.00 0.00 and Life Insurance reated a vides for a head of the following in the state Cool on the following in th	4,500 ance Premium I one-time oppor alth and life insignment of the insignment of t	Rebate: The chartunity to use unexpression of the costs of sected here.	nge in health in expended reservebate equal to be insurance related in the insurance related in	nsurance provide ves from the present two months' probate is for the end of t	ers, from Blue Shevious contract. The head in the head	4,500 iield to Blue This decision alth insurance only. (16,400) (6,100) (22,500) % of non- 5,700 3,400 9,100 cost 200 200 cessing by the
Other Tot 10.18 Gene Other Tot 10.45 Gene Tot 10.46 Gene	Health a Cross, hunit proverbate is eral er eral eral eral eral eral eral e	0.00 0.00 and Life Insurance reated a vides for a head of the following in the following in the following in the following in the state Coologo (0.00) 0.00 0.00 0.00 0.00 0.00 er's Fee Chard the State Coologo (0.00)	4,500 ance Premium Rone-time opporalth and life instemployer and e (16,400) (6,100) (22,500) stments: The Openditures and 0 0 0 e Charge: The agency claims po 0 ge: Adjustment ntroller are reflered.	Rebate: The chartunity to use unexpression of the costs of sected here. Rebate: The chartunity to use unexpression of the costs of sected here. Rebate: The chartuner of the charter of the costs of sected here. Rebate: The charter of the charter of the costs of sected here.	nge in health in expended reservebate equal to expende insurance relies insurance relies on the expendence of the expend	nsurance provide ves from the preports of two months provided to two months and two months and the two months and the two months are provided to two mont	ers, from Blue Shevious contract. The head in ployer's share of the property o	4,500 iield to Blue This decision alth insurance only. (16,400) (6,100) (22,500) % of non- 5,700 3,400 9,100 cost 200 200 cessing by the 600 600
Other Tot 10.18 General Other Tot 10.21 General Other Tot 10.45 General Tot 10.46 General Tot	Health a Cross, hunit proverbate is eral er eral eral eral eral eral eral e	0.00 0.00 and Life Insurance reated a vides for a head of the following in the following in the following in the following in the state Coologo (0.00) 0.00 0.00 0.00 0.00 0.00 er's Fee Chard the State Coologo (0.00)	4,500 ance Premium I one-time oppor alth and life insignment of the insignment of t	Rebate: The chartunity to use unexpression of the costs of sected here. Rebate: The chartunity to use unexpression of the costs of sected here. Rebate: The chartuner of the charter of the costs of sected here. Rebate: The charter of the charter of the costs of sected here.	nge in health in expended reservebate equal to expende insurance relies insurance relies on the expendence of the expend	nsurance provide ves from the preports of two months provided to two months and two months and the two months and the two months are provided to two mont	ers, from Blue Shevious contract. The head in ployer's share of the property o	4,500 iield to Blue This decision alth insurance only. (16,400) (6,100) (22,500) % of non- 5,700 3,400 9,100 cost 200 200 cessing by the 600 600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	ry Multiplier: This ge in employee o				al 16 pay periods	to annualize the	e 3% ongoing
General	0.00	12,500	0	0	0	0	12,500
Other	0.00	6,200	0	0	0	0	6,200
Total	0.00	18,700	0	0	0	0	18,700
	ip and Temporary					eriods to annual	ize the 3%
General	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400
FY 2007 Tota	al Maintenance	9					
General	13.00	929,300	308,700	0	0	0	1,238,000
Dedicated	0.00	0	0	0	0	0	0
Other	5.00	404,200	179,500	0	0	0	583,700
Total	18.00	1,333,500	488,200	0	0	0	1,821,700
defe	hancements stment Portfolio F rs action to the Le gs from Standard	egislature. This	s decision unit pro	ovides funding	for the Investme	nt Division to pay	y for annual
Other	0.00	0		•	* *		0
Total	0.00	0	0	0	0	0	0
the L	d Bank : The Gov egislature. This oses.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	e Web: The Gove slature. This dec 0.00 0.00						
rathe	lit Enhancement of the refers action to surer in establish	the Legislature	e. This decision	unit funds a fina	ancial consultant	who will assist t	he State
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov	r's Recommen	dation					
General	13.00	929,300	308,700	0	0	0	1,238,000
Dedicated	0.00	0	0	0	0	0	0
Other	5.00	404,200	179,500	0	0	0	583,700
Total	18.00	1,333,500	488,200	0	0	0	1,821,700